IUPUI | **SCHOOL OF ENGINEERING AND TECHNOLOGY**
A PURDUE UNIVERSITY SCHOOL
Indianapolis

School Update

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January 27, 2011

Strategic Planning

- Activities to support strategic planning are in progress

  - Review accomplishments
  - Listening tour
  - Space study
  - Build FY 12 base budgets
  - Developing metrics

Review Accomplishments

- Review of major accomplishments organized around campus themes

  - Report obtained from each department
  - E&T summary (handout)

Listening Tour

- Informal lunch meetings scheduled in February for dean and new assistant dean to meet with faculty and staff to learn about points of pride, distinction, and opportunities

Space Study

- Consultant (JBA, Inc.) has been retained by IUPUI to perform a campus-wide space study

  - Identify instructional, research, and office space utilization, plans, and needs

  - May influence SELB phase I and II

  - Meetings in February

  - Report in March/April?

IN Budget Background

- ● State Allocation
  - ● cost per degree per ICHE (2009)

Campus	Cost per Degree
IUPUI (General Academic)	$ 40,734
Purdue West Lafayette	$ 41,865
IU Bloomington	$ 44,443
University of Southern Indiana	$ 46,349
Purdue Regional Campuses	$ 47,271
IU Regional Campuses	$ 51,512
Ball State	$ 59,698
Indiana State University	$ 67,242

The cost per degree is given by the ratio of the amount of state dollars [state appropriations + state financial aid] to the number of degrees produced [bachelor's degrees + associate degrees + certificates].

Campus Budget

- ● State Legislature Allocation
  - IUPUI (general academic) ~$80M

  - IU (IUPUI health) ~$114M

  - ~$11M transferred from IUPUI (general academic) to IU (health) once the funding comes to campus (IU decision)

  - Is it reflected in the ICHE cost per degree? If not, IUPUI's cost per degree would be ~15% less than reported by ICHE

Campus Budget Planning

- IUPUI campus committee plans to make a recommendation to the Chancellor to
  - Modify the algorithms for
    - School allocations
    - School assessment (consumption tax)
    - R&R of buildings
  - When will it be implemented?
  - Phase in?
  - Impact to E&T's budget?

E&T Budget Planning

- Dean and Fiscal Officer meeting with each department to construct FY 11-12 base

- Goal is to increase departmental base budgets and to decrease cash at the School level (unbudgeted income)

- Many recurring departmental expenses have been funded at the School level from cash rather than from the departmental base budgets

- More accurate base budgets will be more transparent and will facilitate aligning budget priorities with elements of the strategic plan

E&T Strategic Planning

- Departments (and other units, such as development) are being asked to identify
  - Strategic priorities
  - Appropriate metrics to measure effectiveness (see handout)
  - Quantify baseline performance and target goals

Example

Strategic Plan: Vision with goals, strategies, and metrics
- Vision: To be recognized as one of America's great metropolitan schools of engineering and technology
- Goal: Build and sustain nationally recognized research and graduate programs that leverage our urban setting

Goal 1 (example): Top 25 (public) BME program

Strategy	Metric	10-11	11-12	12-13	…	2016 Target
Recruit and retain a world-class BME faculty	Peer ranking of faculty salaries	7/13, 10/13, 2/13				3/13, 3/13, 3/13
	Endowed chairs	1				3
	Professorships	0				5
	Fellows of Professional Societies	1				4
	…					
Strategy						
Recruit and graduate high-ability students	Incoming SAT					
	UG Honors					
	Avg. GA stipend					
	BS grads.					
	MS grads.					
	PhD grads.					
	…					
Compete at the highest levels in scholarship and research	Avg. extramural expenditure per year	200K(jr), 400K(sr)				240K(jr), 480K(sr)
	Avg. journal publications per year					
	…					

Additional Possible Criteria

- Ability of program to <u>remain financially</u> viable over time, as determined by student demand, research funding, etc.

- Ability of the program to showcase its unique and distinctive qualities that can <u>enhance the image and reputation</u> of the School (what are the metrics?)

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